

Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Human Rights Commission, and the Department of Transportation address diverse missions but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical are the efforts to sustain the County's quality of life through proper land use.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

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Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent, affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. DPZ partnered with the Environmental Quality Advisory Committee (EQAC) to prepare a comprehensive analysis of the County's environment for use in future planning efforts. As a strategic priority, they will establish inter-agency groups to identify and address environmental issues such as noise, water quality, tree preservation, air quality, soils and hazardous materials. LDS plays a critical role in tree cover, water quality and soil erosion. They work extensively with the construction industry to provide information on erosion and sedimentation control. In addition, they are also striving to enhance the County's tree canopy, which not only approves the aesthetic appearance, but provides significant environmental benefits. In an effort to provide environmentally sound transit systems, DOT has begun the process of converting the County's CONNECTOR fleet to Ultra-Low Sulfur Diesel, retrofitting the fleet with Green Diesel technology, and replacing CONNECTOR support vehicles with hybrid vehicles. DOT has also worked in coordination with the Board of Supervisors to expand a countywide program that provides a \$60 per month Metrochek transit subsidy to County employees using mass transit or carpooling to work.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. DOT has continued to work to improve bus service throughout the County. The FAIRFAX CONNECTOR bus system, which is coordinated by DOT, is expected to operate 56 routes providing service to six Metrorail stations in FY 2006. In FY 2005, the Richmond Highway Express (REX) service started as part of the South County transportation initiative, improving bus services in that part of the County. DOT also works with the Area Agency on Aging to provide transportation services to the County's senior population through the Seniors-on-the-Go Program and mass transit travel training. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, planning activities, staff reports, and permit applications, to name a few.

It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues and how they can participate. Both the Planning Commission and DPZ actively solicit

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this input. For instance, the Planning Commission holds approximately 85 open meetings per year to gain the public's input on pending land use applications and policy issues, and conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Community (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DPZ negotiated \$8 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, the phased-in, multi-agency implementation of the Fairfax Inspections Database Online (FIDO) system has been initiated, which will consolidate County and state contractor licensing processes, and will ultimately automate permitting, plan review, and inspection services processes.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	403/ 402.5	432/ 431.5	433/ 433	453/ 452.5	452/ 452
Exempt	33/ 33	33/ 33	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$26,168,776	\$30,103,178	\$29,624,971	\$33,027,936	\$32,920,012
Operating Expenses	10,992,401	10,270,873	14,218,607	12,156,866	11,336,174
Capital Equipment	180,317	160,560	423,683	173,368	0
Subtotal	\$37,341,494	\$40,534,611	\$44,267,261	\$45,358,170	\$44,256,186
Less:					
Recovered Costs	(\$546,455)	(\$478,794)	(\$478,794)	(\$491,897)	(\$491,897)
Total Expenditures	\$36,795,039	\$40,055,817	\$43,788,467	\$44,866,273	\$43,764,289
Income	\$10,077,874	\$10,720,482	\$10,739,637	\$14,592,963	\$13,767,791
Net Cost to the County	\$26,717,165	\$29,335,335	\$33,048,830	\$30,273,310	\$29,996,498

¹ Increase of 29 positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from the Business Planning and Support agency in the Public Works program area to Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Program Area Summary by Agency

Agency	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Economic Development Authority	\$6,659,253	\$6,169,214	\$6,194,214	\$6,513,385	\$6,413,385
Land Development Services	8,971,477	11,782,251	12,401,920	14,019,412	14,019,412
Department of Planning and Zoning	8,122,604	9,048,497	9,288,213	9,568,998	9,638,998
Planning Commission	614,182	685,050	685,050	704,590	704,590
Department of Housing and Community Development	5,346,547	5,145,893	5,289,662	5,745,045	5,775,045
Office of Human Rights	1,217,717	1,290,410	1,298,787	1,252,319	1,252,319
Department of Transportation	5,863,259	5,934,502	8,630,621	7,062,524	5,960,540
Total Expenditures	\$36,795,039	\$40,055,817	\$43,788,467	\$44,866,273	\$43,764,289

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Budget Trends

For FY 2006, the adopted funding level of \$43,764,289 for the Community Development program area comprises 4.0 percent of the total recommended General Fund direct expenditures of \$1,083,966,875. It also includes 486 or 4.1 percent of total authorized positions for FY 2006.

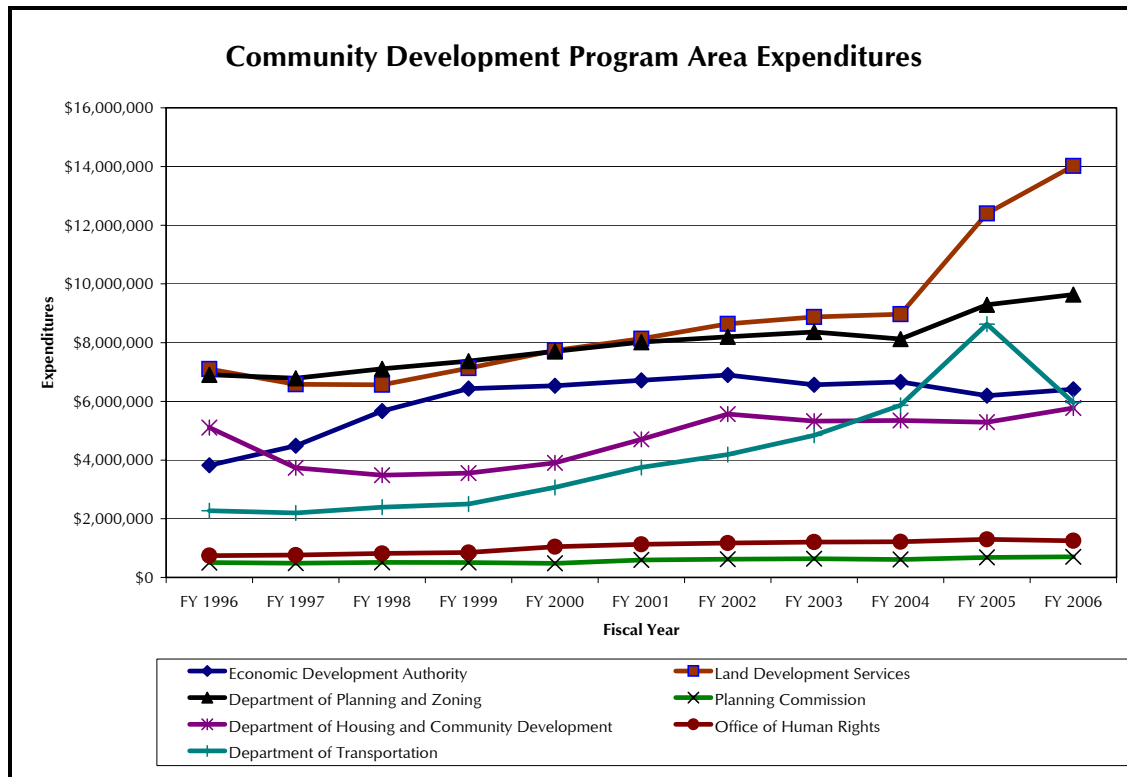
In response to continued workload-related issues largely brought on by the County's continued growth and resulting challenges such as the number of complex development, in-fill lot and revitalization projects, as well as necessary transportation-related initiatives, an additional 16 positions are added to agencies within this program area in FY 2006. The positions are included to address such areas as special permit reviews, construction review and inspection, the Dulles Rail Initiative, Laurel Hill, and traffic calming and pedestrian safety. These 16 positions represent 8.3 percent of new positions added in FY 2006. The total increase in positions from FY 2005 to FY 2006 is 19; however, this includes 5 positions redirected from Building Code Services in the Public Safety Program Area to the Business Support Services cost center of Land Development Services in the Community Development Program Area, as well as the reduction of two positions in the Department of Transportation associated with the expiration of the Photo Red Light Monitoring Program.

During the period FY 2002-FY 2006, the real estate tax rate was reduced from \$1.23 to \$1.00 per \$100 assessed value. The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners and to make such tax rate reductions possible. For instance, in FY 2006, LDS will begin realigning its fee structure to recover approximately 90 percent of program costs, as compared to its current cost recovery rate of approximately 75 percent. These fee adjustments will be phased in over two years and are projected to generate an additional \$4.2 million in General Fund revenue in FY 2006. Likewise, DPZ proposes increasing fees for all zoning applications and Appeals and Zoning compliance letters by up to 55 percent, which would generate approximately \$0.7 million in additional General Fund revenue each year. Overall, revenues generated by agencies within the Community Development program area are expected to increase 28.2 percent over FY 2005 revenues.

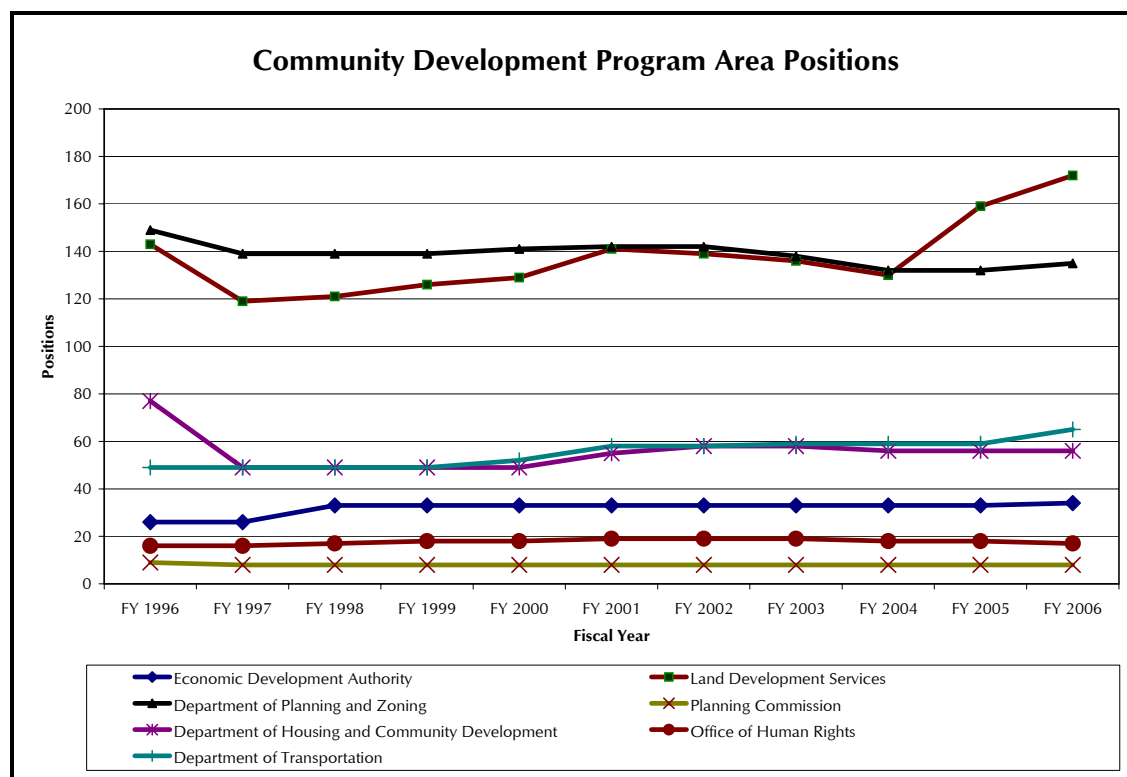
Community Development program area expenditures will decrease \$24,178 or 0.06 percent from the *FY 2005 Revised Budget* expenditure level. This decrease is primarily associated with savings in Personnel Services and Operating Expenses resulting from the expiration of the Photo Red Light Monitoring Program, including the reduction of two positions, offset by requirements in Personnel Services resulting from the 16 new positions included in FY 2006.

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Trends in Expenditures and Positions ¹

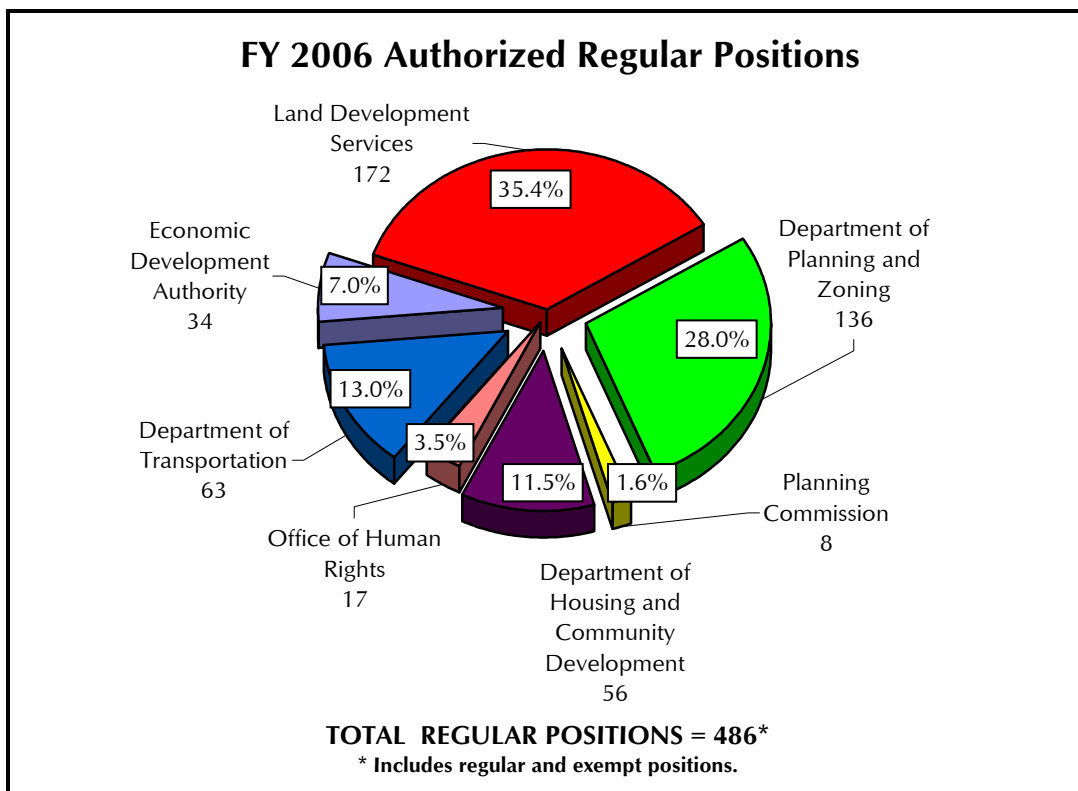
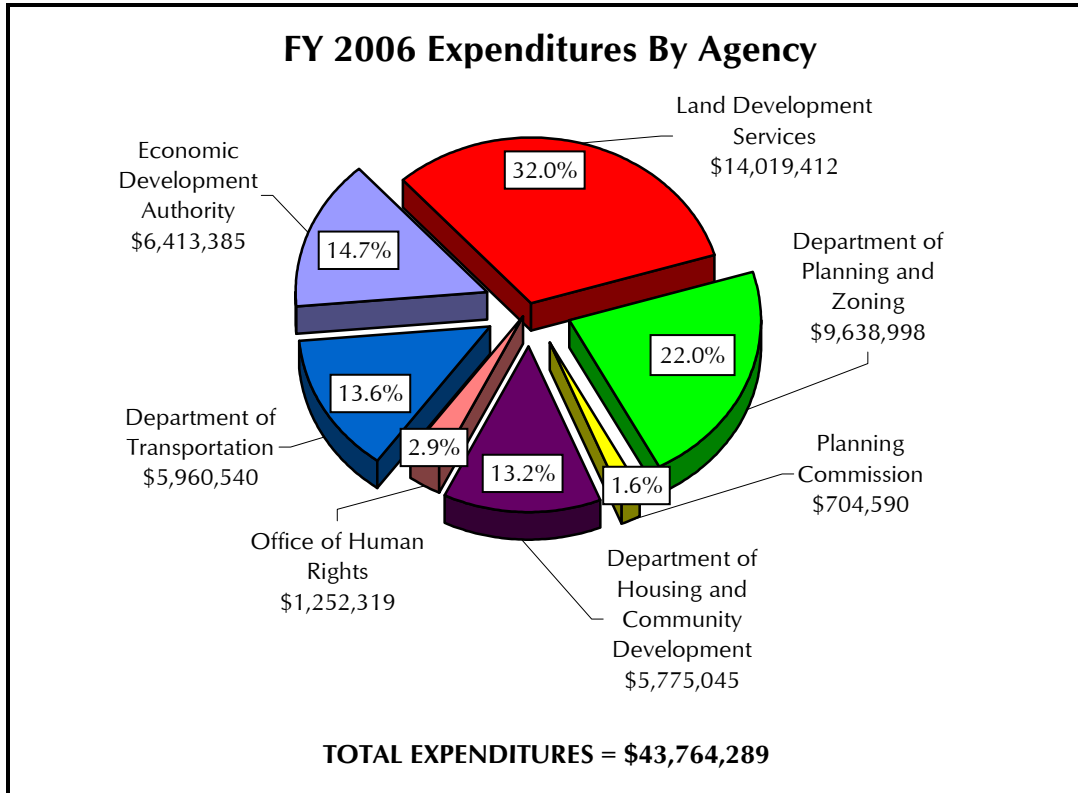


¹ Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.



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FY 2006 Expenditures and Positions by Agency



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Benchmarking

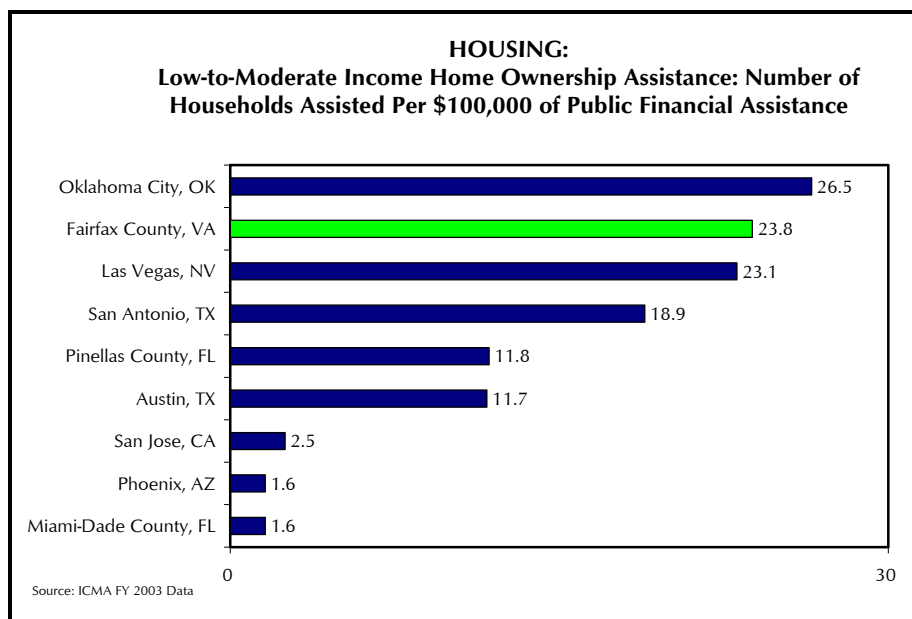
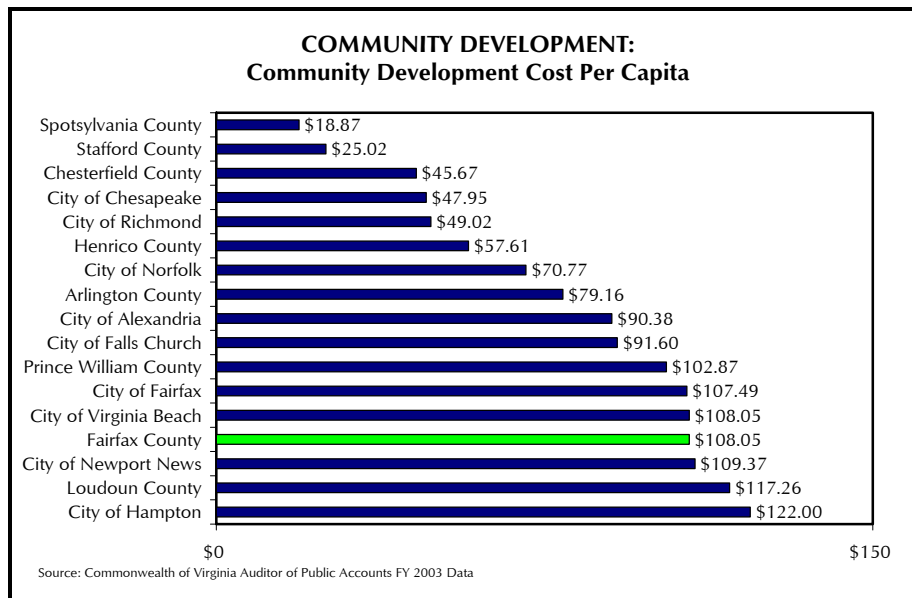
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information.

Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 53 jurisdictions responded to the Housing template. This included 35 with populations of 100,000 or more and 18 with populations under 100,000. For FY 2003, 69 jurisdictions provided Code Enforcement data. Of these, 39 have populations of 100,000 or more, while 30 have populations below 100,000. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia participating in the ICMA effort include Richmond, Norfolk, Virginia Beach and Prince William County. As noted above, not all respond to every service area template.

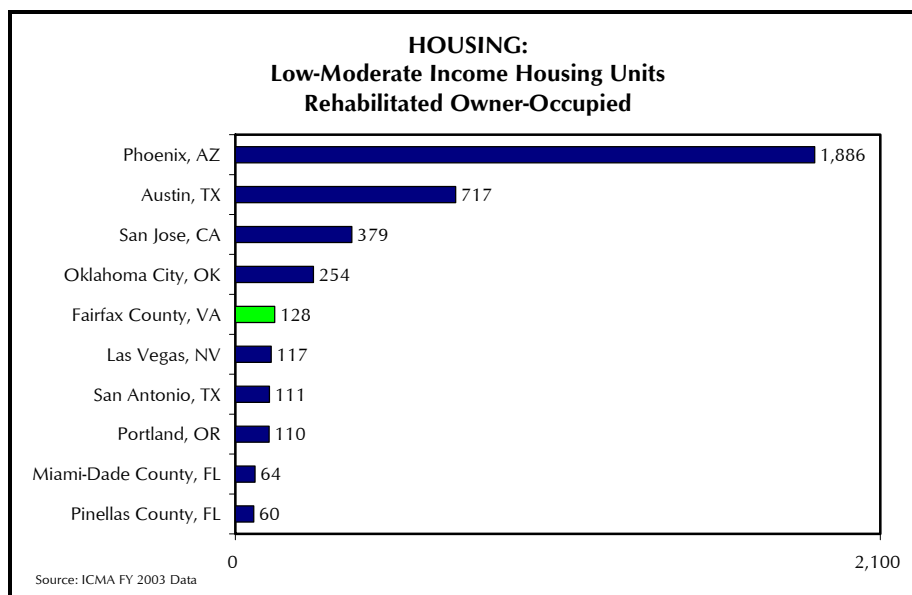
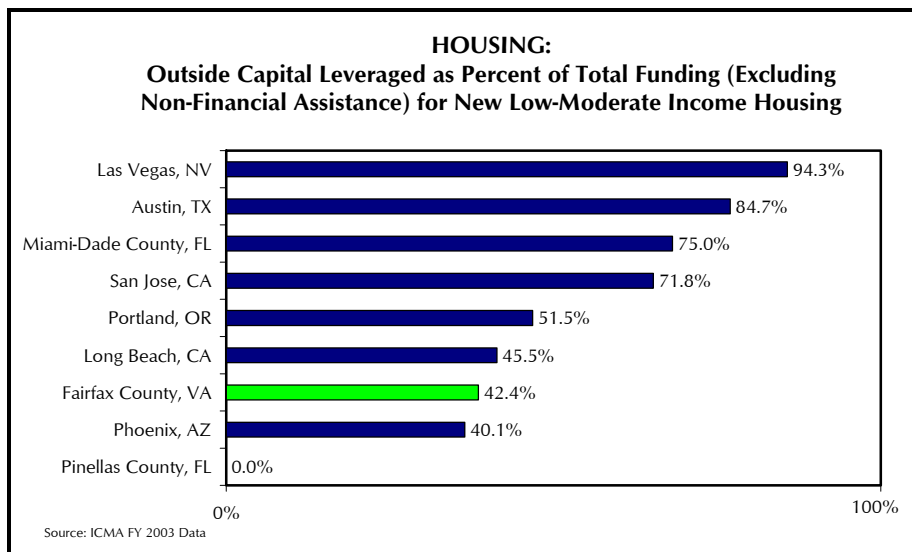
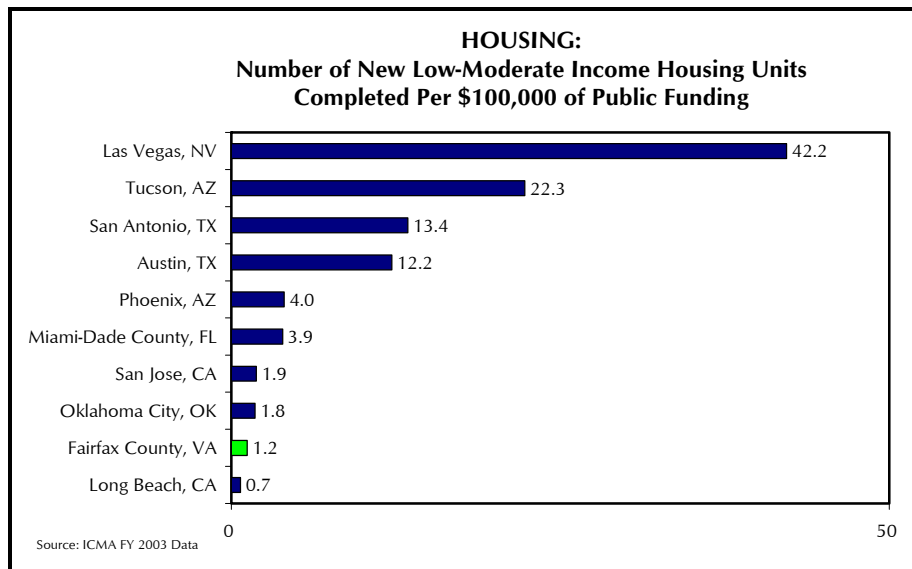
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

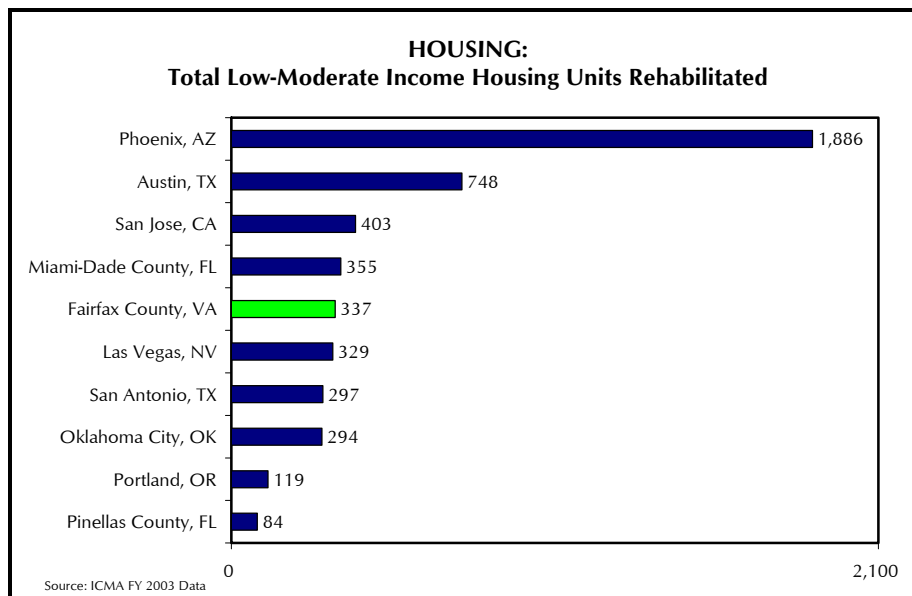
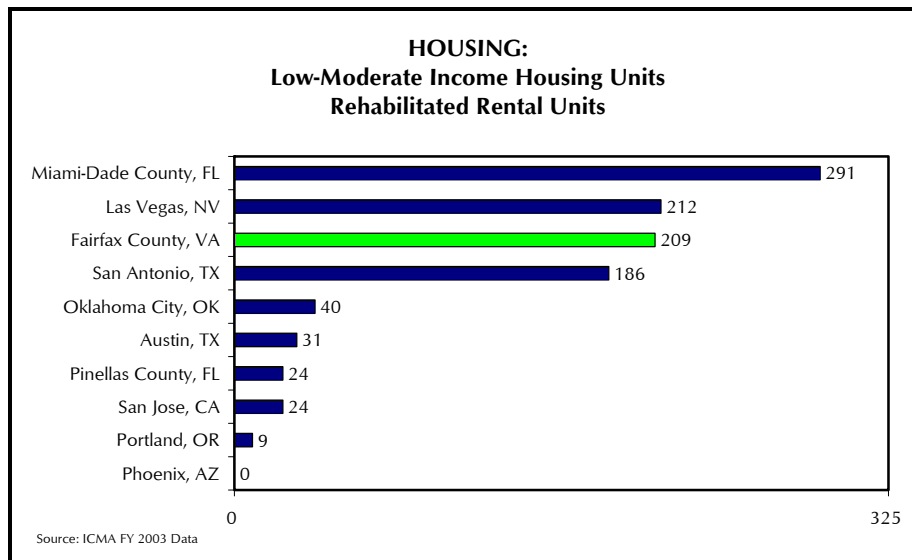
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